

# Department of Environmental Quality

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Administration and Support	6,685,000	6,800,300	7,410,200	8,270,100	8,695,000	8,469,800
Air Quality	5,879,900	5,918,200	6,155,300	7,049,100	7,199,100	7,664,000
Water Quality	19,798,000	16,561,200	18,974,500	19,465,100	19,546,600	19,304,000
CDA Basin Commission	2,332,100	1,022,900	2,089,400	1,909,500	1,914,900	1,911,400
Waste Mgmt and Remediation	22,499,500	21,391,700	24,049,700	24,160,000	24,345,700	24,178,800
INL Oversight	2,166,400	1,999,300	2,231,700	2,046,900	2,065,300	2,039,800
Total:	59,360,900	53,693,600	60,910,800	62,900,700	63,766,600	63,567,800
<b>BY FUND SOURCE</b>						
General	16,247,000	16,247,000	17,402,600	18,993,900	19,464,800	19,625,000
Dedicated	7,590,900	5,722,000	7,327,000	7,476,300	7,590,000	7,490,300
Federal	35,523,000	31,724,600	36,181,200	36,430,500	36,711,800	36,452,500
Total:	59,360,900	53,693,600	60,910,800	62,900,700	63,766,600	63,567,800
Percent Change:		(9.5%)	13.4%	3.3%	4.7%	4.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	25,798,300	23,722,000	27,062,800	27,990,700	28,919,500	28,554,300
Operating Expenditures	27,188,900	23,996,700	27,619,800	27,696,700	27,594,600	27,820,800
Capital Outlay	440,000	874,800	394,500	1,028,800	1,128,800	1,069,000
Trustee/Benefit	5,833,700	5,100,100	5,833,700	6,184,500	6,123,700	6,123,700
Lump Sum	100,000	0	0	0	0	0
Total:	59,360,900	53,693,600	60,910,800	62,900,700	63,766,600	63,567,800
Full-Time Positions (FTP)	378.55	378.55	378.55	378.55	378.55	380.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 380.55 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from the General Fund and other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system identifies the balance of each funding source.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>378.55</b>	<b>17,402,600</b>	<b>7,266,600</b>	<b>36,181,200</b>	<b>60,850,400</b>
Reappropriation	0.00	0	60,400	0	60,400
<b>FY 2008 Total Appropriation</b>	<b>378.55</b>	<b>17,402,600</b>	<b>7,327,000</b>	<b>36,181,200</b>	<b>60,910,800</b>
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(345,600)	(79,600)	(89,700)	(514,900)
Base Adjustments	0.00	0	0	(204,000)	(204,000)
<b>FY 2009 Base</b>	<b>378.55</b>	<b>17,057,000</b>	<b>7,247,400</b>	<b>35,887,500</b>	<b>60,191,900</b>
Benefit Costs	0.00	328,700	103,300	245,400	677,400
Inflationary Adjustments	0.00	91,200	0	0	91,200
Replacement Items	0.00	331,200	24,000	105,500	460,700
Statewide Cost Allocation	0.00	(52,800)	7,300	(77,200)	(122,700)
Change in Employee Compensation	0.00	322,500	108,300	291,300	722,100
<b>FY 2009 Program Maintenance</b>	<b>378.55</b>	<b>18,077,800</b>	<b>7,490,300</b>	<b>36,452,500</b>	<b>62,020,600</b>
Line Items	2.00	1,547,200	0	0	1,547,200
<b>FY 2009 Total</b>	<b>380.55</b>	<b>19,625,000</b>	<b>7,490,300</b>	<b>36,452,500</b>	<b>63,567,800</b>
% Chg from FY 2008 Orig Approp.	0.5%	12.8%	3.1%	0.7%	4.5%
% Chg from FY 2008 Total Approp.	0.5%	12.8%	2.2%	0.7%	4.4%

# I. Department of Environmental Quality: Administration and Support Services

**STARS Number & Budget Unit:** 245 DQAB

**Bill Number & Chapter:** S1483 (Ch.284)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in prevention of resource degradation and in improving water and air quality; and to serve DEQ's internal support needs. [Section 39-102A, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,529,400	3,024,000	3,052,700	3,533,000	3,765,100	3,607,300
Dedicated	1,220,000	1,167,000	1,121,400	1,171,000	1,196,400	1,175,800
Federal	2,935,600	2,609,300	3,236,100	3,566,100	3,733,500	3,686,700
Total:	6,685,000	6,800,300	7,410,200	8,270,100	8,695,000	8,469,800
Percent Change:		1.7%	9.0%	11.6%	17.3%	14.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,131,200	3,933,100	4,367,100	4,559,400	4,711,200	4,601,500
Operating Expenditures	2,273,800	2,502,900	2,829,100	3,484,700	3,657,800	3,657,800
Capital Outlay	280,000	364,300	214,000	226,000	326,000	210,500
Total:	6,685,000	6,800,300	7,410,200	8,270,100	8,695,000	8,469,800
Full-Time Positions (FTP)	61.00	61.00	61.00	61.00	61.00	61.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>61.00</b>	<b>3,052,700</b>	<b>1,121,400</b>	<b>3,236,100</b>	<b>7,410,200</b>	
Non-Cognizable Funds and Transfers	0.00	250,000	0	311,100	561,100	
<b>FY 2008 Estimated Expenditures</b>	<b>61.00</b>	<b>3,302,700</b>	<b>1,121,400</b>	<b>3,547,200</b>	<b>7,971,300</b>	
Removal of One-Time Expenditures	0.00	(199,600)	(3,200)	(11,200)	(214,000)	
<b>FY 2009 Base</b>	<b>61.00</b>	<b>3,103,100</b>	<b>1,118,200</b>	<b>3,536,000</b>	<b>7,757,300</b>	
Benefit Costs	0.00	46,100	22,400	47,700	116,200	
Inflationary Adjustments	0.00	91,200	0	0	91,200	
Replacement Items	0.00	287,700	6,000	13,500	307,200	
Statewide Cost Allocation	0.00	34,200	7,300	38,200	79,700	
Change in Employee Compensation	0.00	45,000	21,900	51,300	118,200	
<b>FY 2009 Total Appropriation</b>	<b>61.00</b>	<b>3,607,300</b>	<b>1,175,800</b>	<b>3,686,700</b>	<b>8,469,800</b>	
% Change From FY 2008 Original Approp.	0.0%	18.2%	4.9%	13.9%	14.3%	

APPROPRIATION HIGHLIGHTS: Expenditure adjustments reflect the transfer in of \$561,100 in operating expenditures to move rent costs from the other programs to the Administration Program and move Attorney General costs out to the other programs. Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$39,700 is provided for IDANET network services and \$51,500 is provided for rent increases. Replacement items include \$30,500 for computer equipment, \$96,700 for software upgrades, and \$180,000 for 8 vehicles. Statewide cost allocation includes \$54,100 for risk management costs and \$25,600 for Controller fees. The Change in Employee Compensation is funded at 3%. No line items are funded for this program.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 General	25.70	1,742,000	1,577,600	0	0	0	3,319,600
OT G 0225-03 General	0.00	0	96,700	191,000	0	0	287,700
D 0186-00 AQ Permitting	2.70	203,700	236,000	0	0	0	439,700
D 0191-00 Public Water System	4.50	335,900	50,600	0	0	0	386,500
OT D 0191-00 Public Water System	0.00	0	0	3,000	0	0	3,000
D 0200-00 Water Pollution Ctrl	1.00	68,400	18,200	0	0	0	86,600
D 0225-05 DEQ (Receipts)	1.15	237,100	19,900	0	0	0	257,000
OT D 0225-05 DEQ (Receipts)	0.00	0	0	3,000	0	0	3,000
F 0225-02 DEQ (Federal)	25.95	2,014,400	1,658,800	0	0	0	3,673,200
OT F 0225-02 DEQ (Federal)	0.00	0	0	13,500	0	0	13,500
Totals:	61.00	4,601,500	3,657,800	210,500	0	0	8,469,800

## II. Department of Environmental Quality: Air Quality

**STARS Number & Budget Unit:** 245 DQAC

**Bill Number & Chapter:** H667 (Ch.361), S1483 (Ch.284)

PROGRAM DESCRIPTION: The Air Quality Program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification, or approvals. [Section 39-102A, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,303,000	2,318,100	2,557,000	3,639,800	3,720,800	4,249,100
Dedicated	1,835,800	1,391,500	1,771,400	1,773,800	1,808,800	1,777,000
Federal	1,741,100	2,208,600	1,826,900	1,635,500	1,669,500	1,637,900
Total:	5,879,900	5,918,200	6,155,300	7,049,100	7,199,100	7,664,000
Percent Change:		0.7%	4.0%	14.5%	17.0%	24.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,530,600	4,320,300	4,804,200	5,023,300	5,193,000	5,365,500
Operating Expenditures	1,161,400	1,340,800	1,231,300	1,299,100	1,280,900	1,471,100
Capital Outlay	46,500	201,500	78,400	643,800	643,800	746,000
Trustee/Benefit	41,400	55,600	41,400	82,900	81,400	81,400
Lump Sum	100,000	0	0	0	0	0
Total:	5,879,900	5,918,200	6,155,300	7,049,100	7,199,100	7,664,000
Full-Time Positions (FTP)	74.00	74.00	74.00	74.00	74.00	76.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>74.00</b>	<b>2,557,000</b>	<b>1,711,000</b>	<b>1,826,900</b>	<b>6,094,900</b>	
Reappropriation	0.00	0	60,400	0	60,400	
<b>FY 2008 Total Appropriation</b>	<b>74.00</b>	<b>2,557,000</b>	<b>1,771,400</b>	<b>1,826,900</b>	<b>6,155,300</b>	
Non-Cognizable Funds and Transfers	0.00	(150,000)	0	0	(150,000)	
<b>FY 2008 Estimated Expenditures</b>	<b>74.00</b>	<b>2,407,000</b>	<b>1,771,400</b>	<b>1,826,900</b>	<b>6,005,300</b>	
Removal of One-Time Expenditures	0.00	(44,400)	(70,000)	(24,400)	(138,800)	
Base Adjustments	0.00	257,000	0	(257,000)	0	
<b>FY 2009 Base</b>	<b>74.00</b>	<b>2,619,600</b>	<b>1,701,400</b>	<b>1,545,500</b>	<b>5,866,500</b>	
Benefit Costs	0.00	60,000	34,200	38,800	133,000	
Replacement Items	0.00	12,000	7,500	21,500	41,000	
Change in Employee Compensation	0.00	66,300	33,900	32,100	132,300	
<b>FY 2009 Maintenance (MCO)</b>	<b>74.00</b>	<b>2,757,900</b>	<b>1,777,000</b>	<b>1,637,900</b>	<b>6,172,800</b>	
1. Air Quality Monitoring Equipment	0.00	884,800	0	0	884,800	
5. Crop Residue Disposal Program H557	2.00	606,400	0	0	606,400	
<b>FY 2009 Total Appropriation</b>	<b>76.00</b>	<b>4,249,100</b>	<b>1,777,000</b>	<b>1,637,900</b>	<b>7,664,000</b>	
% Change From FY 2008 Original Approp.	2.7%	66.2%	3.9%	(10.3%)	25.7%	
% Change From FY 2008 Total Approp.	2.7%	66.2%	0.3%	(10.3%)	24.5%	

APPROPRIATION HIGHLIGHTS: Expenditure adjustments reflect the transfer in of \$150,000 in operating expenditures to move rent costs from the programs to the Administration program and move Attorney General costs out to the programs. Base adjustments reflect a three way shift of General Fund moneys from the Water Quality Program freed up by the shift of Water Pollution Control Fund spending authority to wastewater grants. Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$27,000 for computer equipment and \$14,000 for air quality monitoring equipment. The Change in Employee Compensation is funded at 3%. Line item 1 includes \$300,000 in operating expenditures to update the air quality Data Acquisition System (DAS), \$513,200 to replace 23 of the state's 45 ambient air particulate monitors, and \$71,600 for one additional permanent particulate monitor and three new mobile particulate monitors for a total of \$884,800. Through H667, line item 5 includes \$419,700 ongoing and \$186,700 one-time to fund the return of the Crop Residue Disposal Program from the Department of Agriculture. The appropriation provides \$296,000 in personnel costs for two new full-time positions, nine seasonal staff, and additional hours for meteorological and technical air monitoring staff. It provides \$190,200 in operating expenditures for media outreach, weather forecasting services, vehicle leases, and contract moneys to develop a web-based information system, and it provides \$120,200 for seven air quality monitors, laptop computers, and office furnishings.

OTHER LEGISLATION: H557 repeals the Smoke Management and Crop Residue Disposal Act administered by the Idaho Department of Agriculture and creates a new statute providing the Department of Environmental Quality with the authority to administer a statewide program for the open burning of crop residue. The germane legislation directed the Department of Agriculture to transfer all moneys remaining in the Smoke Management Fund to the General Fund effective June 30, 2008. That balance is about \$209,000. That bill also sets a \$2 per acre fee for burning agricultural fields and directs those receipts to the General Fund. The one-time transfer will be used to offset first year costs and, in the future, it is estimated that it will take approximately 210,000 registered and paid acres to offset the annual program costs provided for here.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 General	40.98	2,803,500	362,100	0	0	0	3,165,600
OT G 0225-03 General	0.00	0	366,500	717,000	0	0	1,083,500
D 0186-00 AQ Permitting	19.59	1,221,500	246,200	0	40,000	0	1,507,700
OT D 0186-00 AQ Permitting	0.00	0	0	7,500	0	0	7,500
D 0225-05 DEQ (Receipts)	1.00	88,700	173,100	0	0	0	261,800
F 0225-02 DEQ (Federal)	14.43	1,251,800	323,200	0	41,400	0	1,616,400
OT F 0225-02 DEQ (Federal)	0.00	0	0	21,500	0	0	21,500
Totals:	76.00	5,365,500	1,471,100	746,000	81,400	0	7,664,000

### III. Department of Environmental Quality: Water Quality

**STARS Number & Budget Unit:** 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont)

**Bill Number & Chapter:** S1483 (Ch.284)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. [Section 39-102A, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,247,000	7,614,600	8,513,700	8,535,900	8,611,100	8,493,300
Dedicated	2,255,000	1,969,700	2,142,500	2,220,500	2,255,400	2,220,500
Federal	9,296,000	6,976,900	8,318,300	8,708,700	8,680,100	8,590,200
Total:	19,798,000	16,561,200	18,974,500	19,465,100	19,546,600	19,304,000
Percent Change:		(16.3%)	14.6%	2.6%	3.0%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,538,200	9,174,000	10,697,200	10,905,600	11,264,600	11,014,500
Operating Expenditures	4,529,800	3,253,900	3,553,300	3,757,200	3,525,500	3,561,500
Capital Outlay	62,000	134,100	56,000	88,500	88,500	60,000
Trustee/Benefit	4,668,000	3,999,200	4,668,000	4,713,800	4,668,000	4,668,000
Total:	19,798,000	16,561,200	18,974,500	19,465,100	19,546,600	19,304,000
Full-Time Positions (FTP)	148.85	148.85	148.85	148.85	148.85	148.85

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>148.85</b>	<b>8,513,700</b>	<b>2,142,500</b>	<b>8,318,300</b>	<b>18,974,500</b>
Non-Cognizable Funds and Transfers	0.00	77,000	0	137,600	214,600
<b>FY 2008 Estimated Expenditures</b>	<b>148.85</b>	<b>8,590,700</b>	<b>2,142,500</b>	<b>8,455,900</b>	<b>19,189,100</b>
Removal of One-Time Expenditures	0.00	(87,200)	(4,800)	(24,000)	(116,000)
Base Adjustments	0.00	(257,000)	0	53,000	(204,000)
<b>FY 2009 Base</b>	<b>148.85</b>	<b>8,246,500</b>	<b>2,137,700</b>	<b>8,484,900</b>	<b>18,869,100</b>
Benefit Costs	0.00	121,800	35,700	85,400	242,900
Replacement Items	0.00	16,500	9,000	34,500	60,000
Statewide Cost Allocation	0.00	(87,000)	0	(115,400)	(202,400)
Change in Employee Compensation	0.00	139,500	38,100	100,800	278,400
<b>FY 2009 Maintenance (MCO)</b>	<b>148.85</b>	<b>8,437,300</b>	<b>2,220,500</b>	<b>8,590,200</b>	<b>19,248,000</b>
3. Mercury Monitoring - Gov's Initiative	0.00	20,000	0	0	20,000
4. Clark Fork Water Quality Monitoring	0.00	36,000	0	0	36,000
<b>FY 2009 Total Appropriation</b>	<b>148.85</b>	<b>8,493,300</b>	<b>2,220,500</b>	<b>8,590,200</b>	<b>19,304,000</b>
% Change From FY 2008 Original Approp.	0.0%	(0.2%)	3.6%	3.3%	1.7%

APPROPRIATION HIGHLIGHTS: Expenditure adjustments reflect the transfer in of \$214,600 in operating expenditures to move rent costs from the programs to the Administration program and move Attorney General costs out to the programs. Base adjustments reflect a transfer to the Air Quality Program through a three-way shift of General Fund moneys from the Water Quality Program freed up by the shift of Water Pollution Control Fund spending authority to wastewater treatment grants. Increases employer health insurance costs funding from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$60,000 for computer equipment. Statewide cost allocation includes a reduction of \$202,400 for Attorney General fees. The Change in Employee Compensation is funded at 3%. Line item 3 includes \$20,000 ongoing for mercury monitoring. This funding is for costs associated with tissue sampling, laboratory analysis, and evaluation of mercury concentrations in Idaho's water bodies. Line item 4 provides \$36,000 one-time, to extend for another year, the contract with the Tri-State Water Quality Council for water quality monitoring of the Clark Fork River, a major tributary of Lake Pend Oreille.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 General	54.64	5,431,500	1,514,500	0	1,494,800	0	8,440,800
OT G 0225-03 General	0.00	0	36,000	16,500	0	0	52,500
D 0191-00 Public Water System	12.00	977,300	162,700	0	336,500	0	1,476,500
OT D 0191-00 Public Water System	0.00	0	0	6,000	0	0	6,000
D 0200-00 Water Pollution Ctrl	3.00	214,400	20,200	0	101,900	0	336,500
D 0225-05 DEQ (Receipts)	4.72	259,000	87,900	0	51,600	0	398,500
OT D 0225-05 DEQ (Receipts)	0.00	0	0	3,000	0	0	3,000
F 0225-02 DEQ (Federal)	74.49	4,132,300	1,740,200	0	2,683,200	0	8,555,700
OT F 0225-02 DEQ (Federal)	0.00	0	0	34,500	0	0	34,500
Totals:	148.85	11,014,500	3,561,500	60,000	4,668,000	0	19,304,000

#### IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

**STARS Number & Budget Unit:** 245 DQAL

**Bill Number & Chapter:** S1483 (Ch.284)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission, also known as the Coeur d'Alene Basin Commission, is responsible for coordination of a workplan to cleanup heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Section 39-8106, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	156,100	153,000	110,700	111,500	114,700	112,400
Dedicated	76,800	50,100	79,200	79,900	81,700	80,700
Federal	2,099,200	819,800	1,899,500	1,718,100	1,718,500	1,718,300
Total:	2,332,100	1,022,900	2,089,400	1,909,500	1,914,900	1,911,400
Percent Change:		(56.1%)	104.3%	(8.6%)	(8.4%)	(8.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	203,500	113,300	210,400	178,500	184,400	180,900
Operating Expenditures	2,128,600	849,600	1,879,000	1,479,500	1,479,000	1,479,000
Capital Outlay	0	0	0	1,500	1,500	1,500
Trustee/Benefit	0	60,000	0	250,000	250,000	250,000
Total:	2,332,100	1,022,900	2,089,400	1,909,500	1,914,900	1,911,400
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>1.00</b>	<b>110,700</b>	<b>79,200</b>	<b>1,899,500</b>	<b>2,089,400</b>	
Non-Cognizable Funds and Transfers	0.00	(4,500)	0	(181,500)	(186,000)	
<b>FY 2009 Base</b>	<b>1.00</b>	<b>106,200</b>	<b>79,200</b>	<b>1,718,000</b>	<b>1,903,400</b>	
Benefit Costs	0.00	2,000	0	0	2,000	
Replacement Items	0.00	1,500	0	0	1,500	
Change in Employee Compensation	0.00	2,700	1,500	300	4,500	
<b>FY 2009 Total Appropriation</b>	<b>1.00</b>	<b>112,400</b>	<b>80,700</b>	<b>1,718,300</b>	<b>1,911,400</b>	
% Change From FY 2008 Original Approp.	0.0%	1.5%	1.9%	(9.5%)	(8.5%)	

APPROPRIATION HIGHLIGHTS: Expenditure adjustments move \$36,000 to Waste Management and Remediation and \$150,000 to Administration and Support Services for a total reduction of \$186,000 to move rent costs from the programs to the Administration program and move Attorney General costs out to the programs. Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$1,500 for computer equipment. The Change in Employee Compensation is funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 General	1.00	100,700	10,200	0	0	0	110,900
OT G 0225-03 General	0.00	0	0	1,500	0	0	1,500
D 0201-02 Envir. Rem (Basin)	0.00	65,300	15,400	0	0	0	80,700
F 0225-02 DEQ (Federal)	0.00	14,900	1,453,400	0	250,000	0	1,718,300
Totals:	1.00	180,900	1,479,000	1,500	250,000	0	1,911,400

## V. Department of Environmental Quality: Waste Management and Remediation

**STARS Number & Budget Unit:** 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

**Bill Number & Chapter:** S1483 (Ch.284)

PROGRAM DESCRIPTION: The Waste Management and Remediation program ensures that waste generated in or entering Idaho is managed and disposed of in a manner protective of human health and the environment, and responds to releases of hazardous substances to surface waters, ground water or soils. [Section 39-102A, Idaho Code, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)].

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,808,700	2,977,700	2,952,900	3,008,400	3,082,900	2,995,800
Dedicated	2,201,800	995,100	2,212,500	2,231,100	2,247,700	2,236,300
Federal	17,489,000	17,418,900	18,884,300	18,920,500	19,015,100	18,946,700
Total:	22,499,500	21,391,700	24,049,700	24,160,000	24,345,700	24,178,800
Percent Change:		(4.9%)	12.4%	0.5%	1.2%	0.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,234,500	5,195,100	5,757,100	6,242,000	6,448,900	6,300,000
Operating Expenditures	16,704,600	15,742,100	17,736,400	17,343,100	17,324,400	17,324,400
Capital Outlay	33,000	152,600	28,800	45,000	45,000	27,000
Trustee/Benefit	527,400	301,900	527,400	529,900	527,400	527,400
Total:	22,499,500	21,391,700	24,049,700	24,160,000	24,345,700	24,178,800
Full-Time Positions (FTP)	76.50	76.50	76.50	78.70	78.70	78.70
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>76.50</b>	<b>2,952,900</b>	<b>2,212,500</b>	<b>18,884,300</b>	<b>24,049,700</b>	
Non-Cognizable Funds and Transfers	2.20	(118,400)	0	(68,500)	(186,900)	
<b>FY 2008 Estimated Expenditures</b>	<b>78.70</b>	<b>2,834,500</b>	<b>2,212,500</b>	<b>18,815,800</b>	<b>23,862,800</b>	
Removal of One-Time Expenditures	0.00	(12,800)	(1,600)	(14,400)	(28,800)	
<b>FY 2009 Base</b>	<b>78.70</b>	<b>2,821,700</b>	<b>2,210,900</b>	<b>18,801,400</b>	<b>23,834,000</b>	
Benefit Costs	0.00	97,000	11,000	48,700	156,700	
Replacement Items	0.00	12,000	1,500	13,500	27,000	
Change in Employee Compensation	0.00	65,100	12,900	83,100	161,100	
<b>FY 2009 Total Appropriation</b>	<b>78.70</b>	<b>2,995,800</b>	<b>2,236,300</b>	<b>18,946,700</b>	<b>24,178,800</b>	
% Change From FY 2008 Original Approp.	2.9%	1.5%	1.1%	0.3%	0.5%	

APPROPRIATION HIGHLIGHTS: Expenditure Adjustments reflect the transfer in of 2.2 positions and \$225,100 from other programs and the transfer out of \$412,000 to other programs for a net reduction of \$186,900. Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$27,000 for computer equipment. The Change in Employee Compensation is funded at 3%. No line items were requested or funded for this program.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 General	35.00	2,583,000	266,200	0	134,600	0	2,983,800
OT G 0225-03 General	0.00	0	0	12,000	0	0	12,000
D 0201-01 Envir. Rem (Box)	0.50	26,900	76,500	0	25,500	0	128,900
D 0201-02 Envir. Rem (Basin)	1.75	116,400	841,600	0	0	0	958,000
D 0225-05 DEQ (Receipts)	4.00	356,800	439,300	0	51,800	0	847,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,500	0	0	1,500
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
F 0225-02 DEQ (Federal)	37.45	3,216,900	15,700,800	0	15,500	0	18,933,200
OT F 0225-02 DEQ (Federal)	0.00	0	0	13,500	0	0	13,500
Totals:	78.70	6,300,000	17,324,400	27,000	527,400	0	24,178,800



## VI. Department of Environmental Quality: Idaho National Laboratory Oversight

**STARS Number & Budget Unit:** 245 DQAA

**Bill Number & Chapter:** S1483 (Ch.284)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Section 39-105, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	202,800	159,600	215,600	165,300	170,200	167,100
Dedicated	1,500	148,600	0	0	0	0
Federal	1,962,100	1,691,100	2,016,100	1,881,600	1,895,100	1,872,700
Total:	2,166,400	1,999,300	2,231,700	2,046,900	2,065,300	2,039,800
Percent Change:		(7.7%)	11.6%	(8.3%)	(7.5%)	(8.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,160,300	986,200	1,226,800	1,081,900	1,117,400	1,091,900
Operating Expenditures	390,700	307,400	390,700	333,100	327,000	327,000
Capital Outlay	18,500	22,300	17,300	24,000	24,000	24,000
Trustee/Benefit	596,900	683,400	596,900	607,900	596,900	596,900
Total:	2,166,400	1,999,300	2,231,700	2,046,900	2,065,300	2,039,800
Full-Time Positions (FTP)	17.20	17.20	17.20	15.00	15.00	15.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>17.20</b>	<b>215,600</b>	<b>0</b>	<b>2,016,100</b>	<b>2,231,700</b>
Non-Cognizable Funds and Transfers	(2.20)	(54,100)	0	(198,700)	(252,800)
<b>FY 2008 Estimated Expenditures</b>	<b>15.00</b>	<b>161,500</b>	<b>0</b>	<b>1,817,400</b>	<b>1,978,900</b>
Removal of One-Time Expenditures	0.00	(1,600)	0	(15,700)	(17,300)
<b>FY 2009 Base</b>	<b>15.00</b>	<b>159,900</b>	<b>0</b>	<b>1,801,700</b>	<b>1,961,600</b>
Benefit Costs	0.00	1,800	0	24,800	26,600
Replacement Items	0.00	1,500	0	22,500	24,000
Change in Employee Compensation	0.00	3,900	0	23,700	27,600
<b>FY 2009 Total Appropriation</b>	<b>15.00</b>	<b>167,100</b>	<b>0</b>	<b>1,872,700</b>	<b>2,039,800</b>
% Change From FY 2008 Original Approp.	(12.8%)	(22.5%)	0.0%	(7.1%)	(8.6%)

APPROPRIATION HIGHLIGHTS: Expenditure adjustments move 2.2 FTPs and \$189,100 to the Waste Management and Remediation program and \$63,700 to other programs for a total reduction of \$252,800. Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$9,000 for computer equipment and \$15,000 for monitoring equipment. The Change in Employee Compensation is funded at 3%. No line items were requested or funded for this program.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 General	2.00	156,900	8,700	0	0	0	165,600
OT G 0225-03 General	0.00	0	0	1,500	0	0	1,500
F 0225-02 DEQ (Federal)	13.00	935,000	318,300	0	596,900	0	1,850,200
OT F 0225-02 DEQ (Federal)	0.00	0	0	22,500	0	0	22,500
Totals:	15.00	1,091,900	327,000	24,000	596,900	0	2,039,800